

Department of the Navy
Operation and Maintenance, Navy
4A9X Commissary Operations
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Commissary operations finances support to commissaries located within and adjacent to Naval bases worldwide. Costs include overseas transportation of goods, rewarehousing, shelf stocking, janitorial services, and base support. Funds were transferred to the Defense Working Capital Fund for the operation of the Defense Commissary Agency (DeCA) from the Operation and Maintenance, Navy appropriation in FY 2003, FY 2004, and FY 2005.

II. Force Structure Summary:

Funding to support the operation of Defense commissaries worldwide is included in this activity group.

Department of the Navy
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Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	0	0	0	0	0

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	0	0
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	0	0
Subtotal Appropriation Amount	0	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	0	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Normalized Current Estimate	0	0
Current Estimate	0	0

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Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		0
2. FY 2004 Appropriated Amount.		0
3. Baseline Funding (subtotal).		0
4. Revised FY 2004 Current Estimate.		0
5. Normalized Current Estimate for FY 2004.		0
6. FY 2005 Price Change.		0
7. Program Growth in FY 2005.		297,800
a) Increase provides for Operation and Maintenance, Navy costs to support Defense Commissary Operations.	297,800	
8. Program Decrease in FY 2005.		-297,800
a) Reflects transfer to the Defense Working Capital Fund for the operation of the Defense Commissary Agency (DeCA).	-297,800	
9. FY 2005 Budget Request.		0

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Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
Facilities	58	58	58

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Exhibit OP-5

V. Personnel Summary:

	FY 2003	FY 2004	Change	
End Strength	ES	ES	FY 2004 to	FY 2005
			FY 2005	ES
TOTAL CIVPERS	0	0	0	0
TOTAL MILPERS	0	0	0	0
Workyears	FY 2003	FY 2004	Change	
	WY	WY	FY 2004 to	FY 2005
			FY 2005	WY
TOTAL CIVPERS	0	0	0	0
TOTAL MILPERS	0	0	0	0

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 Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4A9X							
Total 4A9X Commissary Operations	0	0	0	0	0	0	0